

Comfort
Service **Convenience**

**Santa Barbara Metropolitan
Transit District**

**Quarterly
Report**

**period ending
December 31, 2005**



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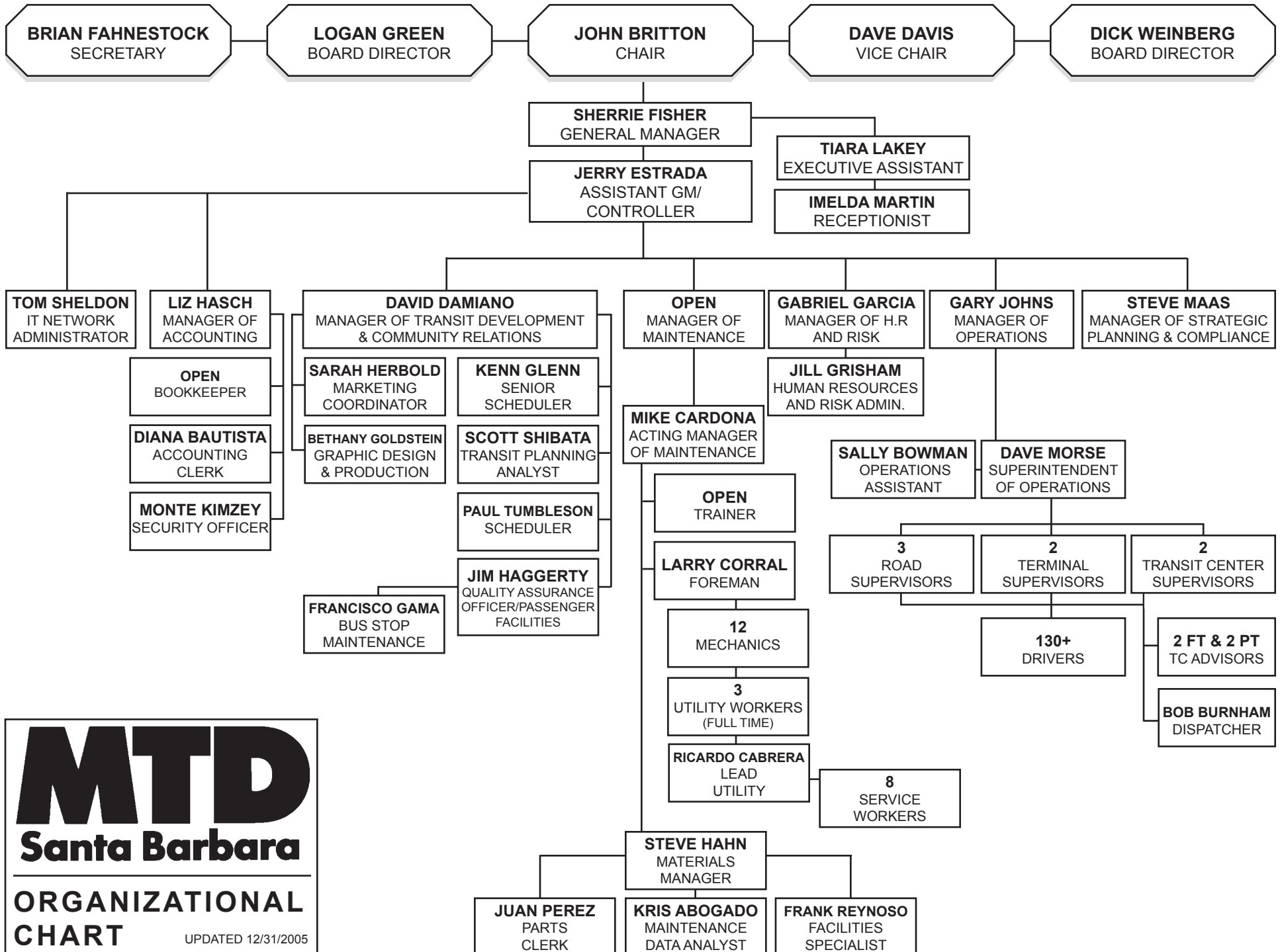
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Planning and Marketing

FY 2005 & FY 2006 MTD Ridership by Fare Category (October through December)

Fare Category	Oct 05 - Dec 05	Oct 04 - Dec 04	Variance	% of Variance
Adult Cash Fare	461,380	458,404	2,976	0.65%
Adult Prepaid (1)	209,428	214,046	(4,618)	-2.16%
Transfers	206,496	216,454	(9,958)	-4.60%
Shuttle-DWE, Commuter & Seaside (3)	108,120	107,094	1,026	0.96%
Santa Barbara City College Pass	234,915	225,830	9,085	4.02%
Senior & Person with Disability Prepaid (2)	105,780	95,392	10,388	10.89%
Free	71,083	56,826	14,257	25.09%
UC Santa Barbara	176,083	185,141	(9,058)	-4.89%
K-12 Student Prepaid	110,046	103,937	6,109	5.88%
Senior Cash Fare	34,148	36,619	(2,471)	-6.75%
My Ride	44,260	8,675	35,585	410.20%
Persons with Disabilities Cash Fare	13,151	13,403	(252)	-1.88%
Adult Token	8,881	10,550	(1,669)	-15.82%
Totals	1,783,771	1,732,371	51,400	2.97%

(1) Includes adult 10-ride and unlimited 30-day ride pass use

(2) Includes senior and mobility pass 10-ride and unlimited 30-day ride pass use

(3) Does not include shuttle MyRide, transfers and free, which are included under the respective fare categories

FY 2005 & FY 2006 MTD Revenue Hours & Revenue Miles (October through December)

Line Item	Oct 05-Dec 05	Oct 04-Dec 04	Variance	% of Variance
Revenue Hours	43,726	42,232	1,494	3.54%
Passengers per Revenue Hour	40.8	41.0	(0.2)	-0.50%
Revenue Miles	609,299	571,396	37,903	6.63%
Passengers per Revenue Mile	2.9	3.0	(0.1)	-3.44%

Source: Santa Barbara Metropolitan Transit District

Planning and Marketing

FY 2005 & FY 2006 MTD System Ridership October - December

Line Number and Name		Oct-Dec 2005	Oct-Dec 2004	Variance	Var %
Core Services					
1	Westside Connector	117,049	117,168	(119)	-0.10%
2	Eastside Connector	177,164	166,587	10,577	6.35%
3	Oak Park	66,882	62,992	3,890	6.18%
5	Mesa/La Cumbre Connection	64,334	66,791	(2,457)	-3.68%
6	State Street/Hollister Traveler	182,272	170,175	12,097	7.11%
8	Health Care Link	72,187	69,791	2,396	3.43%
9	Stow Canyon/UCSB Connection	9,155	14,947	(5,792)	-38.75%
10	Cathedral Oaks	9,019	8,930	89	1.00%
11	Downtown/UCSB Connection	221,531	213,568	7,963	3.73%
12x	Goleta Express	68,900	69,600	(700)	-1.01%
14	Montecito	36,269	34,594	1,675	4.84%
15x	SBCC/UCSB Express	53,092	47,112	5,980	12.69%
16	City College Shuttle	34,926	26,648	8,278	31.06%
17	Westside/SBCC Link	64,444	64,768	(324)	-0.50%
19	Booster Services	71,021	71,955	(934)	-1.30%
20	Carpinteria	103,946	100,312	3,634	3.62%
21x	Carpinteria Express	30,563	27,499	3,064	11.14%
22	Old Mission	8,007	7,959	48	0.60%
23	Winchester Canyon	54,469	57,417	(2,948)	-5.13%
24x	UCSB Express	106,969	117,795	(10,826)	-9.19%
25	Ellwood	32,750	37,329	(4,579)	-12.27%
27	UCSB Shuttle	24,471	28,775	(4,304)	-14.96%
36	Seaside Shuttle	20,691	21,585	(894)	-4.14%
37	Crosstown Shuttle	41,101	42,283	(1,182)	-2.80%
Regular Lines Totals		1,671,212	1,646,580	24,632	1.50%
Downtown Waterfront Shuttles					
30	Downtown Shuttle	89,306	86,349	2,957	3.42%
31	East Waterfront Shuttle	10,944	10,900	44	0.40%
32	West Waterfront Shuttle	4,747	4,124	623	15.11%
33	Wharf Woody	1,654	2,325	(671)	-28.86%
Shuttle Totals		106,651	103,698	2,953	2.85%
Valley Express Services (Service Commenced in March of 2005)					
81	Valley Express	1,327	0	1,327	N/A
82	Valley Express	2,423	0	2,423	N/A
83	Valley Express	1,048	0	1,048	N/A
84	Valley Express	1,508	0	1,508	N/A
Valley Express Totals		6,306	0	6,306	N/A
Other					
50	Carrillo Lot	5,324	4,943	381	7.71%
Other Totals		5,324	4,943	381	7.71%
Entire System Totals		1,789,493	1,755,221	34,272	1.95%
Related Route					
20, 21x Carpinteria		134,509	127,811	6,698	5.24%
1, 2, 37 East/West & Crosstown		158,150	159,451	(1,301)	-0.82%
5, 15x, 16, 17 Mesa Lines		216,796	205,319	11,477	5.59%
12x, 24x, 27 Storke/El Colegio		200,340	216,170	(15,830)	-7.32%
6, 11 State/Hollister		403,803	383,743	20,060	5.23%

Source: Santa Barbara Metropolitan Transit District

Planning and Marketing

QTR 1 FY 2006 & QTR 2 FY 2006: Bicycles, Wheelchairs Carried, Standing & Overloads								
Line	Bicycles		Wheelchairs		Standing (1)		Overloads (2)	
	QTR 2 Oct-Dec 2005	QTR 2 Oct-Dec 2004	QTR 2 Oct-Dec 2005	QTR 2 Oct-Dec 2004	QTR 2 Oct-Dec 2005	QTR 2 Oct-Dec 2004	QTR 2 Oct-Dec 2005	QTR 2 Oct-Dec 2004
1 Westside Connector	473	374	263	327	48	63	14	39
2 Eastside Connector	1,051	1,074	184	234	119	156	58	38
3 Oak Park	482	386	191	168	37	12	3	10
5 Mesa/La Cumbre Connection	663	842	229	370	56	90	12	14
6 State Street/Hollister Traveler	3,173	2,885	577	606	90	116	32	70
8 Health Care Link	892	997	352	425	28	41	8	10
9 Calle Real / Old Town Shuttle	85	213	96	104	0	0	1	2
10 Cathedral Oaks	60	104	3	1	4	3	0	0
11 Downtown/UCSB Connection	4,554	4,515	575	572	78	117	49	54
12x Goleta Express	1,714	1,638	277	213	62	39	18	10
14 Montecito	411	445	38	71	40	62	5	4
15x SBCC/UCSB Express	882	764	64	16	87	58	69	54
16 City College Shuttle	125	155	27	37	79	3	17	2
17 Westside/SBCC Link	319	244	46	61	43	17	4	13
19 Booster Services	46	41	1	4	66	80	22	90
20 Carpinteria	1,757	1,274	287	329	69	28	6	7
21x Carpinteria Express	552	448	162	194	42	6	1	2
22 Old Mission	196	134	9	6	1	1	0	1
23 Winchester Canyon	659	716	65	87	23	18	17	13
24x UCSB Express	2,489	2,841	114	182	101	167	97	154
25 Ellwood	429	607	42	59	11	36	6	29
27 UCSB Shuttle	245	278	5	4	2	48	3	19
30 Downtown Shuttle	8	0	112	144	127	139	137	135
31 East Waterfront Shuttle	0	0	22	8	6	1	12	2
32 West Waterfront Shuttle	0	0	3	5	0	2	1	1
33 Wharf Woody	0	0	0	0	0	0	0	0
36 Seaside Shuttle	0	0	13	11	19	22	13	12
37 Crosstown Shuttle	5	2	23	50	39	50	13	29
50 Carrillo Lot	0	0	0	0	0	0	0	0
81 Valley Express	7	0	0	0	0	0	0	0
82 Valley Express	52	0	0	0	0	0	0	0
83 Valley Express	4	0	0	0	0	0	0	0
84 Valley Express	7	0	0	0	0	0	0	0
Totals	21,340	20,977	3,780	4,288	1,277	1,375	618	814

(1) Indicates a 30 foot vehicle with 10 or more standees or a 40 foot vehicle with 20 or more standees.

(2) Indicates that passengers were refused service because a vehicle was too full to safely board additional riders.

Source: Santa Barbara Metropolitan Transit District

Planning and Marketing

On-Time Performance

On-Time Performance Survey 10/1 thru 12/31, 2005							
Serving Line	Coming from Line	Total Trips Through the Transit Center @ 66 Weekdays: 10/1/05-12/31/05	Total Trips Through the Transit Center @ 14 Saturdays: 10/1/05-12/31/05	Total Trips Through the Transit Center @ 13 Sundays: 10/1/05-12/31/05	Total Trips Through the Transit Center: 10/1/05-12/31/05	Late Trips per Line > :03	% of Total Trip Running Late
1	2	3,168	336	247	3,751	65	2%
2	1	3,366	322	234	3,922	132	3%
3	3	1,650	154	130	1,934	80	4%
5	14	924	126	117	1,167	4	0%
6	6	1,650	280	234	2,164	34	2%
8	8	1,254	0	0	1,254	105	8%
11	11	1,782	294	247	2,323	75	3%
14	5	924	126	26	1,076	10	1%
16	17	1,320	0	0	1,320	4	0%
17	16	1,716	280	234	2,230	97	4%
20	21x	1,254	154	130	1,538	66	4%
22	5x	792	98	91	981	27	3%
37	37	2,376	0	0	2,376	162	7%
12X	24x	1,188	168	117	1,473	42	3%
21X	20	726	28	13	767	34	4%
24X	12x	1,650	168	104	1,922	21	1%
5x	22	660	0	0	660	23	3%
					30,858	981	3%

Source: Santa Barbara Metropolitan Transit District

Planning and Marketing

Bus Ad Space Revenue as of February 2006

Ad Space Sold															
2006	Jan	Feb	March	April	May	June	July	August	Sep	Oct	Nov	Dec	Total Sold	Unit Price	Total Revenue
<i>Sold individually</i>															
Nova King	33	33	33	33	33	33	33	33	33	33	33	33	396	\$150	\$59,400
Nova Queen	23	23	33	33	20	0	25	25	0	0	0	0	182	\$100	\$18,200
Nova Tail	33	33	33	33	33	33	33	33	33	33	33	33	396	\$150	\$59,400
40' Gillig King	21	21	21	21	21	21	21	21	21	21	21	21	252	\$260	\$65,520
40' Gillig Queen	0	0	0	10	0	0	9	9	10	10	21	21	90	\$135	\$12,150
40' Gillig Tail	21	21	21	21	21	21	21	21	21	21	21	21	252	\$150	\$37,800
30' Gillig King	11	11	8	11	11	11	11	11	10	10	10	11	126	\$175	\$22,050
30' Gillig Queen	0	0	3	3	3	3	0	1	1	1	1	1	17	\$65	\$1,105
30' Gillig Tail	11	11	11	11	11	4	11	11	11	11	11	11	125	\$150	\$18,750
<i>Sold by fleet</i>															
Valley Express Queen	0	0	0	0	0	0	0	0	0	0	0	0	0	\$48	\$0
Valley Express King	5	5	5	5	5	5	5	5	5	5	5	5	60	\$52	\$3,120
Valley Express Tail	5	5	5	5	5	5	5	5	5	5	5	5	60	\$104	\$6,240
Crosstown Shuttle Tail	0	0	0	0	0	0	0	0	0	0	0	0	0	\$200	\$0
D/W Shuttle Tail	10	10	10	10	10	10	10	10	10	10	10	10	120	\$200	\$24,000
Seaside Shuttle Tail	2	2	2	2	2	2	2	2	2	2	2	2	24	\$200	\$4,800

Total Ad Revenue: \$332,535

2006 Budget: \$353,586

Variance: -\$21,051

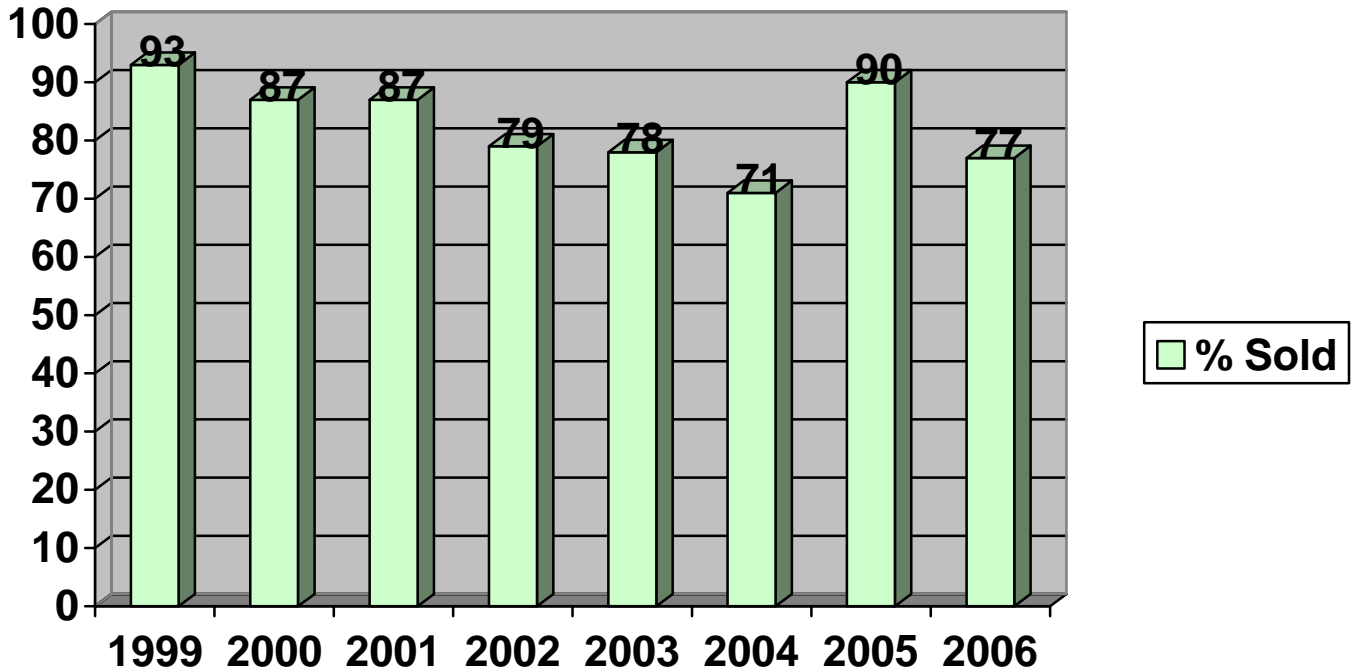
Total Inventory: 2712

Total Inventory Sold: 2100

Percentage Sold: 77%

Planning and Marketing

MTD Ad Revenue Sales Trends as of January 30, 2006
(By Calendar Year)



Even at this early point in the calendar year, 77% of the space has already been sold.

Transit Operations

AM/PM Startup for October, November, December 2005

Bus Starts (from terminal)	Total Starts (from terminal)	Missed/Late Starts (missing driver)	Missed/Late Starts (operations error)	Missed/Late Starts (bus failure)
Weekday AM	4,060	1 ⁽¹⁾	1 ⁽²⁾	4 ⁽³⁾
Weekday PM	3,646	1 ⁽¹⁾		
Saturday	983			
Sunday	684			
Quarter Totals	9,373	2	1	4

- (1) Driver late for work.
- (2) Driver error.
- (3) Shortage of available buses due to maintenance problems.



Santa Barbara Police Department escorts an MTD bus along a toy drive route in coordination with the Police Activities League (PAL).

Transit Operations

Compliments and Complaints (October 2005 through December 2005)

Month	Passenger Relations	Driving Observations	Schedule/ Policy	Missed Passengers	Total Complaints	Total Monthly per Passenger	Compliments
October-05	12	17	5	6	40	1/16,788	10
November-05	14	17	11	4	46	1/13,215	6
December-05	10	15	1	6	32	1/15,951	1
Quarter 2005 Totals	36	49	17	16	118	1/15,168	17

Definitions:

Passenger Relations: Perceived negative treatment of passengers by an MTD Employee.

Driving Observations: Concerns regarding driving safety

Schedule/Policy: Missed trips, frequency of service, transfer policy, etc.

Missed Passengers: Complaints that passengers were passed up at MTD authorized stops

Compliments: Documented praise of MTD Employee's actions



Some of the 2005 Attendance Award recipients honored at MTD's Holiday Party.

Transit Operations



Fleet Facts

EV Fleet	Number in Fleet	Battery Type	Traction
EV's 1 -11	9	Lead Acid	DC Drive
EV's 12 – 20	10	Ni-Cad	AC Drive
EV 22	1	Lead Acid	AC Drive

Fleet Consumption Statistics – Fiscal Year-to-Date

Period ending December 31, 2005

Miles	KWH	MPK	Parts	Labor	Cost per Mile
112,920	141,704	0.80	\$63,606	\$35,741	\$1.12

Transit Operations



Fleet Facts

Diesel Fleet	Number in Fleet	Engine	Transmission
2004 MCI D4000	5	Detroit Diesel Series 60 inline 6	Allison B500

Fleet Consumption Statistics – Fiscal Year-to-Date

Period ending December 31, 2005

Miles	MPG	Fuel/Oil	Parts	Labor	Cost per Mile
21,282	3.90	\$12,446	\$7,139	\$7,965	\$0.58

Transit Operations



Fleet Facts & Consumption Statistics – Fiscal Year-to-Date Period Ending December 31, 2005

Diesel Fleet		Number in Fleet	Engine Type		Transmission
2004 Gillig LF 40		15	Detroit Diesel Series 50 inline 4		Allison B400R
Miles	MPG	Fuel/Oil	Parts	Labor	Cost per Mile
420,787	4.17	\$223,275	\$40,6838	\$45,395	\$ 0.74

Fleet Facts & Consumption Statistics – Fiscal Year-to-Date Period ending December 31, 2005

Diesel Fleet		Number in Fleet	Engine Type		Transmission
2004 Gillig LF 30		11	Cummins ISB02 inline 6		Allison B300R
Miles	MPG	Fuel/Oil	Parts	Labor	Cost per Mile
179,788	5.03	\$77,811	\$9,511	\$22,460	\$ 0.61

Transit Operations



Fleet Facts

Diesel Fleet	Number in Fleet	Engine	Transmission
1998 Nova LFS	28	Detroit Diesel Series 40 inline 6	Allison B400R
2000 Nova LFS	5	Detroit Diesel Series 40 inline 6	Allison B400R

Fleet Consumption Statistics – Fiscal Year-to-Date

Period ending December 31, 2005

Miles	MPG	Fuel/Oil	Parts	Labor	Cost per Mile
564,847	4.22	\$291,540	\$153,593	\$94,442	\$ 0.96

Transit Operations



Fleet Facts

Diesel Fleet	Number in Fleet	Engine	Transmission
1984 Gillig Phantom	6	Detroit Diesel 6V-92	Allison HT-747D

Fleet Consumption Statistics – Fiscal Year-to-Date

Period ending December 31, 2005

Miles	MPG	Fuel/Oil	Parts	Labor	Cost per Mile
21,282	3.90	\$12,446	\$7,139	\$7,965	\$ 1.29

Management & Administration

October, November, December 2005

MTD Turnover Rate 2002-2005	2002	2003	2004	2005
Staff	12%	6%	9%	9%
Drivers	1%	3%	2%	2%
Service Workers	9%	0%	0%	0%
Mechanics	7%	7%	0%	0%
Overall % Totals	4%	4%	3%	3%



Balloons released at the October 29, 2005, Memorial BBQ honoring the life of Alan Witcher (1950-2005), MTD Master Mechanic & Trainer.

Management & Administration

October, November, December 2005

Workers' Compensation Claims

Workers' Compensation Claims (employee injury)	Temporary Disability (lost time)	No Lost time (first aid only)
Oct - Dec 2002	1	0
Oct - Dec 2003	0	0
Oct - Dec 2004	3	0
Oct - Dec 2005	2	2

Liability Claims

Liability Claims (bus accidents)	Reportable to National Transit Data Base	Reportable to MTD
Oct - Dec 2002	0	10
Oct - Dec 2003	0	7
Oct - Dec 2004	1	6
Oct - Dec 2005	0	10

Miscellaneous Financial Indicators
Period Ending December 31, 2005

	Actual FY 05/06	Budget FY 05/06	Prior FY 04/05
Cash and Pass Performance			
Cash Fares	\$1,471,001	\$1,366,859	\$1,396,598
Tokens	21,196	27,140	29,045
	<u>\$1,492,197</u>	<u>\$1,393,999</u>	<u>\$1,425,643</u>
10-Ride Passes	\$403,233	\$421,257	\$402,120
30-Day Passes	253,699	224,183	182,871
	<u>\$656,932</u>	<u>\$645,440</u>	<u>\$584,991</u>
Total:	\$2,149,129	\$2,039,439	\$2,010,634

Advertising Program

Sales Revenue	\$203,205	\$176,793	\$165,628
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Materials & Supplies Inventory

Bus Parts, Fuel/Lubricants	\$885,794	n/a	\$821,539
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Workers Compensation & Liability

Expenses:

W.C. Related Costs	\$539,431	\$417,042	\$514,841
Liability Related Costs	\$208,804	\$157,854	\$302,886

Reserves:

W.C. Reserves	\$1,253,178	n/a	\$1,235,296
Liability Reserves	\$32,603	n/a	\$200,029

Santa Barbara Metropolitan Transit District
Revenue, Expense and Performance Report
Period Ending December 31, 2005

Category	FY06	FY05	% Change
Total Passenger Fares	\$3,371,714	\$3,109,651	8.43%
Passenger Fares	\$2,149,129	\$2,010,634	6.89%
Passenger Fares (Contract Related)	\$1,222,585	\$1,099,017	11.24%
Total Operating Expense	\$8,226,839	\$7,730,249	6.42%
 Total Passengers	 3,618,833	 3,519,571	 2.82%
Route Passengers	3,302,975	3,194,255	3.40%
Shuttle Passengers	315,858	325,316	-2.91%
Revenue Hours	87,449	85,513	2.26%
Revenue Miles	1,196,948	1,140,529	4.95%
 Farebox Ratio	 41.0%	 40.2%	 1.88%
Cost/Passenger	\$2.27	\$2.20	3.50%
Cost/Hour	\$94.08	\$90.40	4.07%
Cost/Mile	\$6.87	\$6.78	1.41%
Passenger/Hour	41.38	41.16	0.54%
Passenger/Mile	3.02	3.09	-2.03%

Transit Finance

Compliance Report for Quarter Ending December 31, 2005

As a recipient of Federal funds from the Federal Transit Administration (FTA), the Santa Barbara Metropolitan Transit District (MTD) is subject to a number of rules and regulations. (These rules are discussed in the "Areas of Compliance" document.) This report describes actions taken between October 1 and December 31, 2005, to address these requirements.

MTD Compliance Actions

Submitted annual Transit Operators Financial Transactions Report to California State Controller's Office.

Submitted semi-annual Disadvantaged Business Enterprise (DBE) update to Federal Transit Administration.

Submitted quarterly National Transit Database Safety and Security report to Federal Transit Administration.

Submitted annual National Transit Database report to Federal Transit Administration.

Submitted annual Milestone/Progress Reports and Financial Status Reports to Federal Transit Administration.

Continued to monitor all FTA compliance areas

Continued to monitor the Americans with Disabilities Act (ADA) complementary paratransit service operated by Easy Lift Transportation for MTD (*MTD is responsible for this service, and must ensure that it complies with all FTA requirements*)

Coordinated with the Santa Barbara County Association of Governments (SBCAG) and Santa Barbara Airbus to monitor the Clean Air Express expansion service (*As the grantee for these funds, MTD must ensure that this service complies with all FTA requirements*)

Appendix

Performance Standards

The most recent Transportation Development Act (TDA) Triennial Audit of the Santa Barbara Metropolitan Transit District (MTD) included a recommendation that the MTD should develop a simplified system of goals and objectives that can be used for regular performance monitoring. Accordingly, MTD has adopted simplified performance standards.

MTD Performance Standards

At least 95% of all MTD revenue trips shall depart no more than 5 minutes late.

At least 98% of all MTD scheduled revenue trips shall be completed.

The MTD system shall carry an average of not less than 36 passengers per revenue hour for any 3-year period.

The MTD system shall carry an average of not less than 2.5 passengers per revenue mile for any 3-year period.

MTD shall maintain at least a 40% farebox recovery ratio over any 3-year period.

The MTD systemwide spare ratio shall not exceed 20%.

MTD revenue vehicles shall travel a minimum of 8,000 miles between breakdowns.

Passenger complaints shall average no more than 1 complaint per 10,000 MTD passenger boardings.